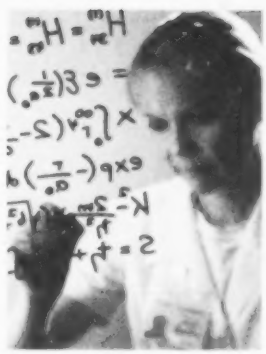

ADVANCED EDUCATION 2005-08 Business Plan

Alberta

2005 Alberta Centennial

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Advanced Education

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

David Hancock, *Minister of Advanced Education*
March 23, 2005

THE MINISTRY

In collaboration with learning providers, the advanced education system, industry, communities, government agencies and non-governmental organizations, Advanced Education strives to create accessible, affordable and quality learning opportunities that are responsive to the ongoing learning needs of Albertans. The Ministry's 2005-08 Business Plan identifies how it plans to work over the next three years to enhance advanced education and learning opportunities for all Albertans.

The Ministry of Advanced Education consists of two core program divisions – Adult Learning, and Apprenticeship and Industry Training – and a supporting division, Strategic and Corporate Services. The core divisions provide learning services and standards for the advanced education system. Strategic and Corporate Services Division provides services and support for department-wide operations. In addition, the following councils and boards provide policies, guidelines and advice to the Minister of Advanced Education: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, and the Students Finance Board.

Advanced Education's vision, mission, values and principles define the Ministry. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The values demonstrate the beliefs or traits that guide the Ministry's actions, and the principles identify the Ministry's method of operating. As a newly formed ministry, the strategic direction for Advanced Education will evolve. This may include redefining the vision, mission, values and principles in consultation with stakeholders and partners.

ALBERTA'S VISION

A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children.

MISSION

In support of Alberta's vision, Advanced Education's mission is for Alberta to be a learning society where all Albertans have access to the opportunity to develop the learning, work and life skills they need to achieve their aspirations and maximize their potential to the benefit of themselves and Alberta.

VALUES

- **Respect**
- **Integrity**
- **Trust**
- **Openness**
- **Caring**

PRINCIPLES

Learner Centred.....The lifelong learning system is focused on the learner.

Accessible.....Albertans have access to affordable, quality learning opportunities.

Collaborative.....Learning is a lifelong human endeavour that best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.

Accountable.....The learning system is accountable to Albertans for quality results, system sustainability, and fiscal responsibility.

Responsive.....The learning system is flexible and meets and anticipates learner needs.

Innovative.....The learning system demonstrates leading edge innovation for improved results.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Government of Alberta 20-Year Strategic Plan describes a vision for the future of the province and identifies four areas of opportunity or "pillars" for Alberta to maximize its potential. Advanced Education supports the achievement of the Government of Alberta's 20-Year Strategic Business Plan through strategic priorities and strategies identified in the Ministry's business plan. The Leading in Learning pillar provides the overarching direction for the Ministry's strategic priorities, focusing on providing Albertans with the opportunities they need to learn, adapt and develop new knowledge and new skills.

The Government of Alberta also has medium-term strategies to achieve the government's corporate agenda and support the priorities of Albertans. While Advanced Education supports all of these strategies through its strategic priorities and strategies identified in the Ministry's 2005-08 Business Plan, the Ministry has direct responsibility for three of these strategies: the *Post-secondary Learning Act*, the Learning and Technology Policy Framework, and Educating Albertans to Compete in a Global Marketplace. Together, these strategies focus on increasing access to affordable and high quality learning opportunities, sustaining the advanced education system, fostering excellence in research and innovation and ensuring that the advanced education system prepares Albertans to compete in the global marketplace.

The Government of Alberta Business Plan is an ongoing three-year plan that lays out the government's goals, strategies and measures to track progress towards achieving goals. Each of these goals is directly aligned with the pillars of the government's 20-year plan and the 10-15 year medium-term strategies. Advanced Education ensures that its strategic priorities, core businesses, goals and strategies support all of the government's three-year business plan goals and in particular focus on and support Goal Two of the Government of Alberta's three-year business plan, which states: Albertans will be well prepared for lifelong learning and work.

In the table below, the shaded area denotes the priority linkage between the Government of Alberta 20-year Strategic Plan, the Government of Alberta 3-year Business Plan and the Ministry Business Plan.

Government of Alberta 20-Year Strategic Plan Pillars

Unleashing Innovation	Leading in Learning	Competing in a Global Marketplace	Making Alberta the Best Place to Live, Work and Visit

Government of Alberta 3-Year Business Plan Goals

• Goal 1 – Alberta will have a diversified and prosperous economy.	• **Goal 2 – Albertans will be well prepared for lifelong learning and work.** • Goal 7 – The well-being and self-reliance of Aboriginal communities and people will be improved.	• Goal 3 – Alberta's international competitiveness will be enhanced.	• Goal 5 – Albertans will be healthy. • Goal 6 – Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help.

Advanced Education Strategic Priorities for 2005-08

Leading in Learning

Access for All Learners

Affordability for All Learners

Quality and Innovation in the Advanced Education System

Key Advanced Education Strategies for 2005-08

• **Strategy 1.10** Work with the Ministry of Innovation and Science, post-secondary institutions, and other stakeholders to enhance Alberta's capacity for innovation, knowledge creation and knowledge transfer.	• **Strategy 1.1** Develop an overall adult learning strategy to guide strategic direction and investment in the adult learning system. • **Strategy 1.2** Implement the accessibility, affordability and quality requirements in the *Access to the Future Act* (pending legislative approval). • **Strategy 1.4** Implement the Campus Alberta Quality Council to enhance access to a quality education. • **Strategy 1.9** Co-champion the *Leading in Learning and Skilled Workforce Initiative*, support the other cross-ministry initiatives, and support the cross-ministry key administrative initiatives.	• **Strategy 1.7** Ensure the apprenticeship and industry training system is responsive to the needs of industry in collaboration with industry stakeholders. • **Strategy 1.8** Work with intergovernmental partners to further develop Alberta's unique cooperative arrangements and to further strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils; and others. • **Strategy 1.10** Work with the Ministry of Innovation and Science, post-secondary institutions, and other stakeholders to enhance Alberta's capacity for innovation, knowledge creation and knowledge transfer.	• **Strategy 2.2** Develop strategies to increase participation in learning opportunities by Aboriginal, immigrant and other underrepresented groups. • **Strategy 2.6** Provide opportunities in local communities for adults including Aboriginal, immigrant, and other underrepresented groups to return to learning to meet their personal learning and employment goals.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta's future prosperity and economic success depends on our ability to develop, attract, and retain the people and skills essential for a knowledge-based economy. The face of Alberta has changed over the years, and the world our learners must enter today is not the same one they would have entered even a decade ago.

Advanced Education's mission is to help Albertans build the learning, work and life skills they need to achieve their aspirations and maximize their potential to the benefit of themselves and all Albertans. The following are key strategic issues that could impact the Ministry's ability to achieve its mission and goals. Advanced Education examines these opportunities and challenges to determine the strategic priorities and develop strategies to address them in a way that ensures an affordable, accessible and high-quality advanced education system.

Globalization

Alberta must compete in an increasingly dynamic global environment. It is a priority for government to ensure reliable export markets, keep Alberta competitive, develop the future supply of skilled workers, and ensure the full participation of Alberta's communities. This ever-changing dynamic means Alberta and its advanced education system will continue to be influenced by international competition for foreign direct investments, educational opportunities and high value-added industries as well as the growing need for a highly skilled, knowledgeable population.

Transition to a Knowledge Economy

Knowledge, innovation, and education drive prosperity in modern economies and societies, and people are the source. Lifelong learning is the foundation that will help Alberta secure the prosperity, economic growth, and healthy communities needed to improve the quality of life for all Albertans. Greater collaboration with all advanced education partners and stakeholders will ensure Albertans are participating in and taking advantage of the knowledge-based economy.

Information and Communications Technology

To succeed in a knowledge-based economy, Alberta must integrate information and communications technology into the lifelong learning experience. The advanced education system faces ongoing opportunities and challenges to expand and build technology knowledge and skills into learning experiences, using the most effective and efficient technological innovations available.

Diversification of the Economy

Alberta's strong economy continues to diversify and create opportunities. Alberta's future economic strength will depend on supporting the development of a knowledgeable, innovative, and highly skilled population. To accomplish this, Albertans must be able to access affordable and high quality learning opportunities.

Sustainability of the Advanced Education System

It is a government priority to ensure Alberta's advanced education system provides predictable tuition fees, increased access, better transferability and mobility, more research opportunities and the flexibility learners need to pursue career opportunities. It is vital that government find ways to sustain and build on quality advanced education in an environment of competing fiscal and policy priorities, rising public demand for choice, and increasing pressure to address infrastructure and human resource capacity.

Public Values and Expectations

While Albertans value their learning opportunities and recognize their personal role, they also expect the advanced education system to respond to their needs. Albertans believe in an advanced education system where financial need is not a barrier to education. They want a system that improves continuously, responds to diverse learner needs, is accessible and affordable, and is fiscally responsible and accountable for results. Albertans also increasingly expect to have a say in decisions impacting the advanced education system. In the face of these expectations, there is a greater need to communicate complex issues and demonstrate the return on investment in advanced education.

Building Community Capacity

There is growing recognition that affordable, accessible and high quality advanced education is key to facilitating and securing social prosperity, economic success, and a knowledgeable and healthy citizenry. To accomplish this, the Ministry must continue to build strong community capacity through collaboration with its stakeholders and partners. This collaboration will focus on expanded and locally relevant regional access through the strategic application of technology, expansion of degree granting capacity, and providing the tools necessary to allow all learners to succeed.

STRATEGIC PRIORITIES 2005-08

The Ministry has identified strategic priorities to support the *Government of Alberta Strategic Business Plan* and respond to the significant opportunities and challenges influencing Advanced Education's ability to achieve its mission and goals for 2005-08.

1. Leading in Learning

Linkage: Goal 1 and 2

Alberta's future economic strength depends on a knowledgeable citizenry and a highly skilled workforce. This requires a learning system that gives learners the opportunities and tools to succeed and excel. To enable the advanced education system to meet the learning goals of Albertans and support a vibrant and growing economy, Advanced Education will work with partners and stakeholders on strategies and initiatives that support the Leading in Learning pillar of the Government of Alberta's 20-Year Strategic Plan. This will help Albertans build the learning, work and life skills they need to achieve their aspirations and maximize their potential to the benefit of themselves and all Albertans.

2. Access for All Learners

Linkage: Goal 1 and 2

People are the key to Alberta's future prosperity. The success of adult learners depends upon their ability to make smooth transitions to, within, and from the advanced education system. Enhancing these transitions, along with increasing access to learning opportunities, will help Albertans achieve success in the advanced education system and the labour market. It is particularly important to ensure that under-represented groups have access to advanced education opportunities. Collaborating with stakeholders to improve First Nations, Métis and Inuit learner success is a priority for Advanced Education. There will be a focus on expanded regional access through the strategic application of technology, expansion of degree granting capacity within the system, and providing the tools necessary to allow learners to succeed. Advanced Education will also ensure high levels of awareness among students and their parents of advanced education opportunities and expand foreign credential recognition. The *Post-secondary Learning Act* will serve as the basis for future development, expansion, and investment in the advanced education system. Increasing access to learning opportunities will generate returns for Albertans for years to come.

3. Affordability for All Learners

Linkage: Goal 1 and 2

Ensuring Albertans have access to learning opportunities requires that those opportunities be affordable to learners and their families. It must also be recognized that advanced education brings with it a substantial return on investment to both the individual and society. Our student finance programs must ensure that financial need is not a barrier to learning. These programs also must be responsive to the increasingly diverse needs of learners and leverage high rates of participation among all Albertans, including Aboriginal learners, rural Albertans and those that are socio-economically disadvantaged. Advanced Education will continue to work with the federal government to ensure assistance levels support the cost of learning and that debt levels are manageable.

4. Quality and Innovation in the Advanced Education System

Linkage: Goal 1

Maintaining the quality of advanced education is a priority for Albertans. A quality advanced education system is dependent on the ability of the system to meet the needs of learners, society and the economy. The achievement of national and international standards is a key component in maintaining quality. Advanced Education is actively involved in cross-ministry, inter-provincial and international collaboration to lead to increased standards of performance. Some of the current priorities for this collaboration include literacy, Aboriginal education, system capacity and high standards of excellence in the delivery of degree program opportunities. In collaboration with Innovation and Science, Advanced Education will support innovation and knowledge development within the advanced education system and the transfer of knowledge to industry.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Advanced Education has identified two core businesses that are the ongoing key responsibilities of the Ministry. Within each core business is a goal with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. Advanced Education also has identified strategies for 2005-08 that support the two ministry goals and Government's 20-year strategic plan.

Core performance measures indicate the degree of success the ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value.

Core Business One: Support the Advanced Education System to Provide Affordable, Accessible and High Quality Learning Opportunities

GOAL ONE 1 Increased Access to Quality Advanced Education Opportunities

What it means

Advanced Education strives to provide increased access to high quality advanced education opportunities for all adult Albertans. It does this through policy, programming, and funding support to post-secondary institutions and working with industry to facilitate the development of training and certification standards in the apprenticeship and industry training system. Advanced Education also continues to lead and work collaboratively with partners and stakeholders to enhance quality learning opportunities for Albertans.

The following have been identified as Goal 1 outcomes:

- The advanced education system meets the needs of learners, society and the economy.
- Improved results through effective working relationships on cross-ministry initiatives and with stakeholders.

Strategies

1.1 Develop an overall adult learning strategy to guide strategic direction and investment in the adult learning system.

1.2 Implement the accessibility, affordability and quality requirements in the *Access to the Future Act* (pending legislative approval).

1.3 Develop an application process strategy that will enable learners to better access learning opportunities.

1.4 Implement the Campus Alberta Quality Council to enhance access to a quality education.

1.5 Review the approaches to allocating resources and investing within the advanced education system.

1.6 Encourage increased industry participation and investment in the apprenticeship and industry training system in collaboration with the Alberta Apprenticeship and Industry Training Board, employers and stakeholders.

1.7 Ensure the apprenticeship and industry training system is responsive to the needs of industry in collaboration with industry stakeholders.

1.8 Work with intergovernmental partners to further develop Alberta's unique cooperative arrangements and to further strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils; and others.

1.9 Co-champion the *Leading in Learning and Skilled Workforce Initiative*, support the other cross-ministry initiatives, and support the cross-ministry key administrative initiatives.

1.10 Work with the Ministry of Innovation and Science, post-secondary institutions, and other stakeholders to enhance Alberta's capacity for innovation, knowledge creation and knowledge transfer.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
Outcome: The advanced education system meets the needs of learners, society and the economy.				
1.a. Satisfaction of recent apprenticeship graduates with on-the-job training	93% (2002-03)	n/a	93%	n/a

		Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
1.b.	Satisfaction of recent apprenticeship graduates with technical training	95% (2002-03)	n/a	96%	n/a
1.c.	Employment rate of Albertans aged 25 to 34 by educational attainment:				
	Post-secondary certificate or diploma	86% (2004)	88%	88%	88%
	University degree	84% (2004)	87%	87%	87%
Outcome:	**Improved results through effective working relationships on cross-ministry initiatives and with stakeholders.**				
1.d	Satisfaction of cross-ministry partners and learning system stakeholders that Advanced Education staff are collaborative	89% (2003-04)	90%	90%	90%
1.e	Satisfaction of cross-ministry partners and learning system stakeholders that Advanced Education staff are responsive and flexible	87% (2003-04)	90%	90%	90%

Note: n/a – Data available every other year.

A new methodology has been adopted for the performance measure: satisfaction of recent post-secondary graduates with the overall quality of their education. The last actual was 79% (2003-04). Once 2005-06 results are available, a target for 2007-08 will be set. Data is available every other year.

Core Business Two: Support Learners to Achieve Their Maximum Potential

GOAL TWO 2

Increased Participation of Learners in Advanced Education Opportunities

What it means

Advanced Education supports learners who aspire to participate in high quality, accessible and affordable advanced education opportunities. This support enhances the opportunities for Albertans to develop and apply the knowledge and skills that will secure Alberta's ability to maximize its economic and human potential now and into the future.

The following have been identified as Goal 2 outcomes:

- Adult Albertans can participate in quality learning opportunities.
- Learners complete programs.
- Albertans are engaged in lifelong learning.
- Albertans are well prepared for employment and citizenship.

Strategies

2.1 Develop an integrated provincial strategy to increase completion rates of learners.

2.2 Develop strategies to increase participation in learning opportunities by Aboriginal, immigrant, and other underrepresented groups.

2.3 Review affordability and improve the design and delivery of student financial assistance to continue to ensure that financial need is not a barrier to participation in advanced education opportunities.

2.4 Enhance the knowledge and awareness of parents and learners about planning for post-secondary studies.

2.5 Improve learning access for Albertans by enhancing transitions into and within the advanced education system.

2.6 Provide opportunities in local communities for adults including Aboriginal, immigrant, and other underrepresented groups to return to learning to meet their personal learning and employment goals.

2.7 Enhance the Access Growth Fund (Apprenticeship) to improve participation and achievement in apprenticeship and industry training programs.

2.8 Enhance program services and support to apprentices, employers and others through the implementation of ATOMS (apprenticeship, trade and occupation management system) that will provide access to 24 hours a day, seven days a week on-line service.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
Outcome: Adult Albertans can participate in quality learning opportunities.				
2.a Participation in post-secondary education	31% (2004)	33%	33%	33%
2.b Public agreement that the learning system is within the means of most Albertans	50% (2003-04)	56%	56%	56%
Outcome: Learners complete programs.				
2.c Apprenticeship completion rate, based on tracking apprentices after their first year of technical training for two years beyond the normal length of the program	76% (2003-04)	77%	77%	77%
2.d Educational attainment of Albertans aged 25 to 64:				
Post-secondary completion (Canada = 57%)	56% (2004)	57%	57%	57%
Outcome: Albertans are engaged in lifelong learning.				
2.e High school to post-secondary transition rate	51% (2002-03)	52%	52%	TBD
Outcome: Albertans are well prepared for employment and citizenship.				
2.f Employer satisfaction with the skills and quality of work of learning system graduates	89% (2003-04)	91%	n/a	TBD

Notes: n/a – Data available every other year.
TBD – Target to be set when more years of data are available.

Supplemental Information on System-wide Post-secondary Completion Rate – Interim Measure

Public institution completion rates, based on tracking first-year, full-time students for three years beyond the normal length of their program, aggregated by sector:	Last Actual (2002-03)
Universities	61%
Colleges and Technical Institutes	59%

ORGANIZATIONAL STRUCTURE SUPPORTING OUR BUSINESS PLAN

CORE PROGRAM DIVISIONS

Advanced Education's two core program divisions, Adult Learning and Apprenticeship and Industry Training, provide learning services and standards for the advanced education system. They carry out the Ministry's mission and provide a framework for achieving results and allocating resources. The core divisions work closely with advanced education system stakeholders and provincial ministry partners to ensure program continuity and smooth transitions for learners. Advanced Education's core program divisions support the two Ministry core businesses.

Adult Learning

The Adult Learning Division works with adult learners and the public and private post-secondary institutions to support learners, provide learning opportunities and enhance the advanced education system. Specifically, the Division: funds post-secondary learning providers; provides student financial assistance to Albertans; coordinates and approves programs of study at public institutions; licenses and accredits programs offered by private providers; funds, supports and provides community adult learning opportunities; evaluates credentials of new Albertans for learning and employment opportunities; and provides information to, and supports for, the advanced education system.

Apprenticeship and Industry Training

The Apprenticeship and Industry Training Division works with industry, employer and employee organizations, technical training providers, government and ministry divisions to support the development, maintenance and delivery of designated trade and occupation programs. Specifically, the Division: develops program standards with industry; counsels apprentices and employers; provides funding for approved programs; and certifies individuals in designated trades and occupations.

SUPPORTING DIVISION

Strategic and Corporate Services

Similar to core program divisions, the Strategic and Corporate Services Division is also part of the ongoing work that the department undertakes to achieve its goals by providing services that focus on department-wide operations and by facilitating integration and accountability across the department and the advanced education system. Specifically, the Division: provides strategic communications advice and planning services; represents the ministry to the public and the media; provides legislative planning services, financial services, and human resource planning; provides department-wide policy options and policy research, planning and consultation processes; and provides information management and technology services.

ADVISORY BOARDS AND COUNCILS

Alberta Council on Admissions and Transfer

The Alberta Council on Admissions and Transfer is a 15-member Council, with representation from the public, students, the universities, public colleges and technical institutions, private colleges and Alberta Education. As an independent body, which reports annually to the Minister of Advanced Education, it is responsible for developing policies, guidelines, and procedures designed to facilitate transfer agreements among post-secondary institutions. The framework for these admissions and transfer agreements is contained in the Council's principles, policies, and procedures, published in the *Alberta Transfer Guide*.

Alberta Apprenticeship and Industry Training Board

The Alberta Apprenticeship and Industry Training Board works with industry to establish the standards and requirements for training and certification in programs under the *Apprenticeship and Industry Training Act*. The Board makes recommendations to the Minister of Advanced Education about the needs of Alberta's labour market for skilled and trained workers and the designation of trades and occupations. The Board establishes or recognizes trade and occupation-specific industry committees and appoints members to these committees, and promotes participation in careers, training and certification in trades and occupations. The Board consists of 13 members, appointed by the Lieutenant Governor in Council, who are knowledgeable about training in trades and occupations and the needs of the Alberta labour market. Employers and employees are represented in equal numbers. Eight of the members represent employers and employees in designated trades and four represent employers and employees in other industries.

Campus Alberta Quality Council

In spring 2004, the *Post-secondary Learning Act* was proclaimed into law, which provides for the establishment of the Campus Alberta Quality Council. It replaces the former Private Colleges Accreditation Board. The Council will provide advice to the Minister of Advanced Education with respect to the quality of proposed degree programs at both public and private institutions.

Students Finance Board

The Students Finance Board is an 11-member Board appointed by the Minister of Advanced Education. The members of the Board serve three-year terms, and may serve no more than two terms. The Board provides advice to the Minister on matters pertaining to student financial assistance, including scholarships under the *Alberta Heritage Scholarship Act*.

Expense by Core Business

(thousands of dollars)	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
EXPENSE						
Core Business						
Support the Advanced Education System to Provide Affordable, Accessible and High Quality Learning Opportunities	1,201,424	1,255,577	1,266,956	1,442,122	1,538,516	1,664,755
Support Learners to Achieve Their Maximum Potential	142,293	202,393	194,349	215,573	226,658	229,755
MINISTRY EXPENSE	**1,343,717**	**1,457,970**	**1,461,305**	**1,657,695**	**1,765,174**	**1,894,510**

Ministry Statement of Operations

(thousands of dollars)	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	42,925	43,245	43,700	44,600	57,050	55,709
Transfers from Government of Canada	226,142	243,626	212,065	242,313	260,813	285,387
Investment Income	3,209	5,131	4,200	6,000	8,000	9,800
Premiums, Fees and Licences	2,871	3,044	3,491	3,479	3,461	3,473
Other Revenue	1,326	26	26	2,326	2,526	2,526
MINISTRY REVENUE	**276,473**	**295,072**	**263,482**	**298,718**	**331,850**	**356,895**
EXPENSE						
Program						
Assistance to Post-Secondary Institutions	1,143,823	1,222,179	1,227,568	1,354,218	1,484,442	1,610,297
Access to the Future Fund	-	-	-	-	11,250	11,464
Post-Secondary Institutions - Operations and Maintenance	29,914	-	-	-	-	-
One-time Tuition Fee Support	-	-	-	43,000	-	-
Support to Post-Secondary Learners	98,653	105,850	111,705	117,555	124,800	123,400
Provision for Future Cost of Student Loans Issued	49,418	59,800	44,800	40,500	44,300	48,900
Provision for Future Cost of Student Loans Issued (One-time)	(35,000)	-	-	-	-	-
Alberta Centennial Education Savings Plan	-	4,300	4,300	19,500	19,500	19,500
Apprenticeship Delivery	16,206	17,992	21,371	23,667	20,950	20,950
Ministry Support Services	11,198	16,133	19,618	22,357	22,922	22,930
Program Delivery Support	29,505	31,716	31,943	36,898	37,010	37,089
MINISTRY EXPENSE	**1,343,717**	**1,457,970**	**1,461,305**	**1,657,695**	**1,765,174**	**1,894,510**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	**(1,067,244)**	**(1,162,898)**	**(1,197,823)**	**(1,358,977)**	**(1,433,324)**	**(1,537,615)**

Consolidated Net Operating Result

(thousands of dollars)	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	276,473	295,072	263,482	298,718	331,850	356,895
Inter-ministry consolidation adjustments	(42,925)	(43,245)	(43,700)	(44,600)	(57,050)	(55,709)
Consolidated Revenue	**233,548**	**251,827**	**219,782**	**254,118**	**274,800**	**301,186**
Ministry Program Expense	1,343,717	1,457,970	1,461,305	1,657,695	1,765,174	1,894,510
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**1,343,717**	**1,457,970**	**1,461,305**	**1,657,695**	**1,765,174**	**1,894,510**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	**(1,110,169)**	**(1,206,143)**	**(1,241,523)**	**(1,403,577)**	**(1,490,374)**	**(1,593,324)**